

STRENGTHENING THE CITY'S BUDGET

The City of Fremont has proactively taken many steps to ensure financial stability amidst the longest, deepest recession since the Great Depression. To address budget shortfalls in recent years, the City has reduced staff positions, negotiated employee salary and benefit reductions, and found more effective ways to deliver services. In October 2011, the City Council approved the Fiscal Sustainability Action Plan, which identified opportunities to further reduce ongoing costs and enhance revenue opportunities while maintaining service levels to the community. Achieving financial sustainability is a concerted effort the City Council and City staff are addressing through a multi-pronged approach highlighted in the examples below.

Compensation Reductions

- Provide lower retirement (CalPERS) and retiree medical plans for future City employees
- Across the board compensation decreases achieved through salary reductions and additional retirement contributions

[Savings: Up to \$10.7 million]

Consideration of Service Delivery Model Changes

- Outsource park maintenance and landscaping to private sector in a two-phase approach
- Exploring the consolidation of police dispatch with Newark and Union City
- Consolidate Fremont Police Department and Fremont Fire Department dispatch services
- Contracted with an auto parts company to run the City's Vehicle Maintenance Parts Room

[Savings: Up to \$21.9 million]

Expenditure Controls and Changes

- Implemented new Police patrol schedule that will reduce overtime
- Converted two Public Safety positions to lower-cost professional civilian positions
- Develop an Information Technology strategic plan to guide the City's technology investments*
- Consolidate the Police Department IT division with Citywide IT to reduce staffing

[Savings: Up to \$702,000 *Savings to be determined]

Revenue Increases

- Developed a "pay to stay" program for the Police Detention Center that allows certain prisoners the opportunity to pay a fee to serve time in Fremont instead of the County jail facility
- Conduct a cost allocation / fee study to revise the City's Master Fee Schedule*
- Consider future revenue measures*

[Savings: Up to \$100,000 *Savings to be determined]



Where Does Your Property Tax Dollar Go?

State:



Schools:



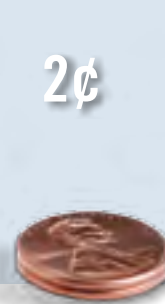
County:



Special Districts:



Library:

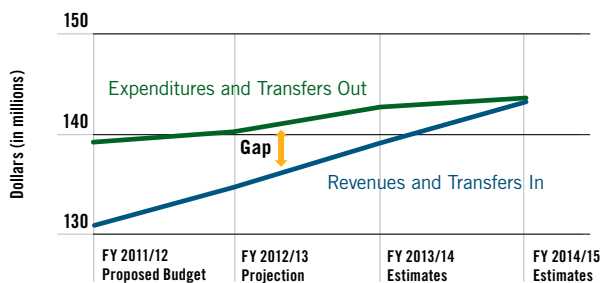


City of Fremont:

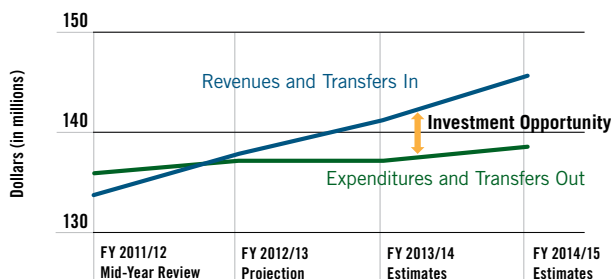


Expenditures and Revenues*

Before Our Fiscal Sustainability Efforts



After Our Fiscal Sustainability Efforts



*Throughout the process the Council has made keeping solid reserves a priority.

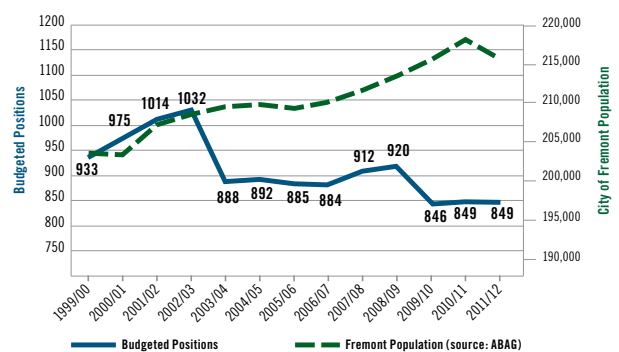
Ways to Move Fremont Forward

The City of Fremont is on a path toward a sustainable future and a budget that will preserve sustainable levels of its reserves; however, there is still more work to be completed. There continue to be unmet needs the City must address once the budget stabilizes by bringing expenditures in line with ongoing revenues. The City will need to find additional funding sources to meet these critical unmet needs.

Important Investments that Need Funding

- Improving the maintenance of our capital assets, such as community centers and parks
- Improving the condition of our streets
- Opening Fire Station No. 11 in the Industrial area
- Add 7 to 10 Police Officers
- Prefunding retiree medical obligations

Budgeted Positions and City Population: 1999/00 – 2011/12



Fremont.gov



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Fremont Cable TV Channel 27



CityofFremont



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CityofFremont